

**APPENDIX G - 5-YEAR CAPITAL IMPROVEMENT PROGRAM
BUDGET**

**CITY OF MORGAN HILL
CAPITAL IMPROVEMENT PROGRAM
SEWER**

PROJECT TITLE	(Thousands of Dollars)					TOTALS
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	
308094 Trunk Lines	\$0	\$0	\$0	\$90	\$0	\$90
302093 Sanitary Sewer Rehabilitation	\$330	\$350	\$350	\$350	\$350	\$1,730
303093 Sewer Plant Imp. Project	\$2,241	\$2,107	\$2,439	\$1,222	\$100	\$8,109
304093 Lift Station Improvements	\$610	\$470	\$520	\$40	\$345	\$1,985
305093 Lift Station Telemetry	\$450	\$0	\$0	\$0	\$0	\$450
301093 Upgrade Existing Pipelines	\$640	\$440	\$350	\$350	\$350	\$2,130
TOTAL PROJECTS	\$4,271	\$3,367	\$3,659	\$2,052	\$1,145	\$14,494
FUNDING SOURCES						
317 - Redevelopment Agency	\$0	\$0	\$0	\$0	\$0	\$0
641 - Sewer Capital Expansion Fund	\$2,241	\$2,107	\$2,439	\$1,312	\$100	\$8,199
643 - Sewer Replacement Fund	\$2,030	\$1,260	\$1,220	\$740	\$1,045	\$6,295
TOTAL SOURCES	\$4,271	\$3,367	\$3,659	\$2,052	\$1,145	\$14,494

Revised 11/21/01

PROJECT TITLE: Trunk Line

Category: Sanitary Sewer Project Number: 308094																																											
Project Location: Morgan Hill to Gilroy																																											
DESCRIPTION: A new parallel trunk sewer is needed to provide for increased wastewater capacity in accordance with the City's general plan. Total cost estimated at \$10,000,000. Timing dependent on infiltration and inflow (I & I) reduction and projected growth. Funding in FY04/05 for preliminary design costs. Actual construction would require bond and may be consistent with timing of next major expansion of waste water treatment plant. JUSTIFICATION: The 1993 Sewer Master Plan recommends the construction of an additional sewer trunk line to Gilroy in order to carry the increased volume of sewage generated by new development. Responsible Department: Public Works	<div style="text-align: center;"> </div>																																										
CODE - COSTS	<table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="5">(Thousands of Dollars)</th><th>Five-Year Total</th></tr> <tr> <th>2001-02</th><th>2002-03</th><th>2003-04</th><th>2004-05</th><th>2005-06</th><th></th></tr> <tr> <td></td><td></td><td></td><td>\$15</td><td></td><td>\$15</td></tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td></td><td></td><td></td><td>\$75</td><td></td><td>\$75</td></tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td align="right" colspan="5">PROJECT COST</td><td>\$90</td></tr> </table>	(Thousands of Dollars)					Five-Year Total	2001-02	2002-03	2003-04	2004-05	2005-06					\$15		\$15										\$75		\$75							PROJECT COST					\$90
(Thousands of Dollars)					Five-Year Total																																						
2001-02	2002-03	2003-04	2004-05	2005-06																																							
			\$15		\$15																																						
			\$75		\$75																																						
PROJECT COST					\$90																																						
FUNDING SOURCE(S) 317 - Redevelopment Agency 641 - Sewer Capital Expansion Fund-AB1600 643 - Sewer Replacement Fund	<table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <tr> <td></td><td></td><td></td><td>\$90</td><td></td><td>\$90</td></tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td align="right" colspan="5">TOTAL</td><td>\$90</td></tr> </table>				\$90		\$90																			TOTAL					\$90												
			\$90		\$90																																						
TOTAL					\$90																																						

SS1:TLMHG

PROJECT TITLE: Sanitary Sewer Rehabilitation

Category: Sanitary Sewer
Project Location: Citywide
DESCRIPTION:

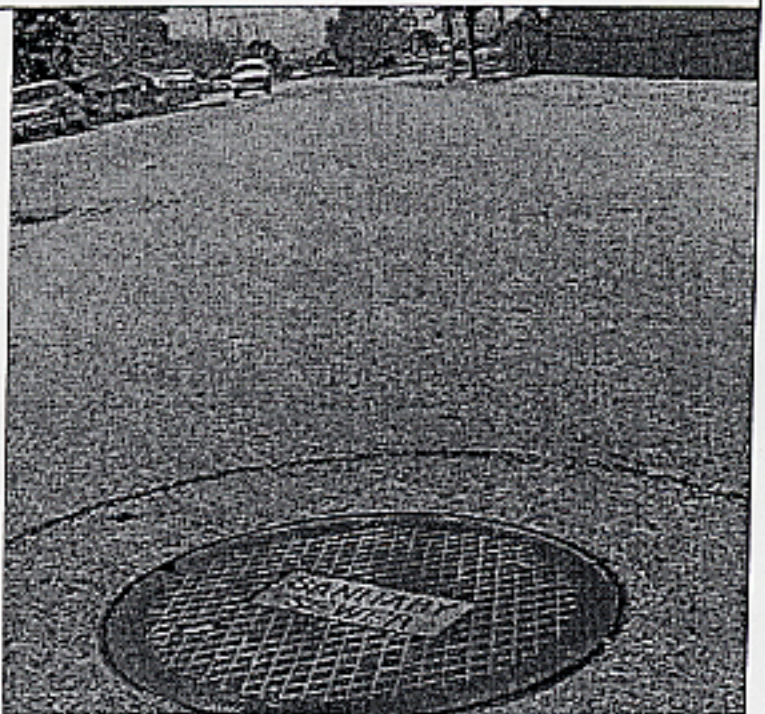
Project Number: 302093

The City's sewer collection system requires an ongoing program of evaluation, cleaning, clearing, improvements, and repairs. Sewer lines are routinely cleaned and videoed to evaluate the system. Some lines will require relining – trenchless techniques used for this work are relatively quick and minimize disruption to traffic. Root abatement programs improve flow in the lines. The 2001 Sewer Master Plan will identify specific improvements.

JUSTIFICATION:

This program will reduce infiltration and inflow into the City's sanitary sewer system, which will reduce the number of emergency calls and bring lower maintenance costs.

Responsible Department: Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year Total
	2001-02	2002-03	2003-04	2004-05	2005-06	
6530 - CIP Administration	\$45	\$60	\$60	\$60	\$60	\$285
6120 - Property Acquisition						
6360 - Construction	\$285	\$290	\$290	\$290	\$290	\$1,445
6200 - Professional Services						
PROJECT COST	\$330	\$350	\$350	\$350	\$350	\$1,730
FUNDING SOURCE(S)						
317 - Redevelopment Agency						
641 - Sewer Capital Expansion Fund-AB1600						
643 - Sewer Replacement Fund	\$330	\$350	\$350	\$350	\$350	\$1,730
TOTAL	\$330	\$350	\$350	\$350	\$350	\$1,730

SS1:SSR

PROJECT TITLE: Sewer Plant Improvement Project

Category: Sanitary Sewer
Project Location: Gilroy Treatment Plant

Project Number: 303093

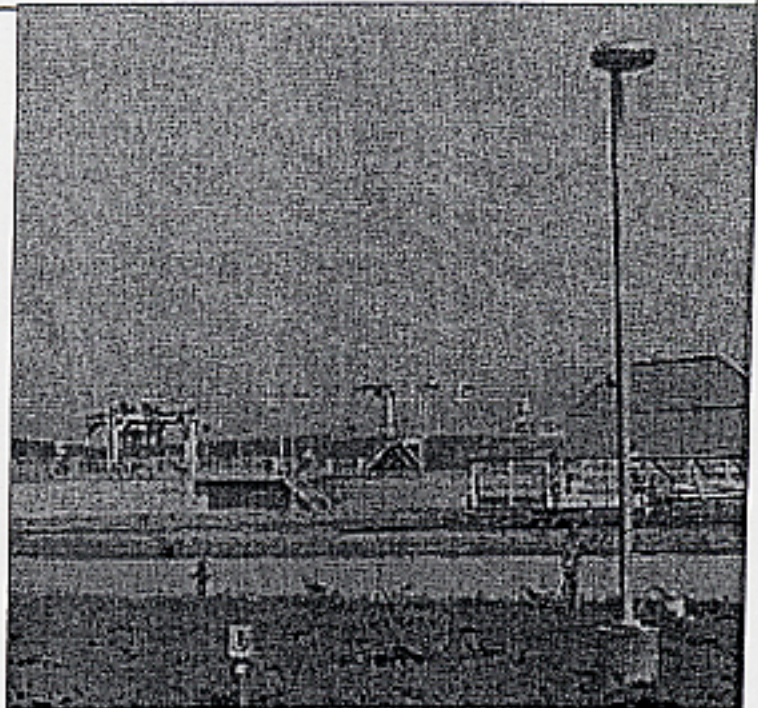
DESCRIPTION:

The plant now has a rated treatment capacity of 7.5 mgd, but SCRWA has requested re-rating to 8.5 mgd. Plant to be expanded to 9.5 mgd in 2004/05 and 14.25 mgd in 2006-09. In accordance with the RDA Plan Amendment, substantial RDA funds will help fund this major expenditure beginning in FY 05/06. The major expansion originally budgeted in FY 99/01 has been deferred to 2007 by the re-rating of the plant capacity. Funding in 01/02 for additional plant improvements to achieve full 8.5 mgd capacity. Funding of \$443,000 is carried over from FY00-01.

JUSTIFICATION:

This improvement was mandated by the RWQCB. The expansion will enable the City to allocate sewer capacity as needed for future growth.

Responsible Department: Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year Total
	2001-02	2002-03	2003-04	2004-05	2005-06	
6530 - CIP Administration	\$20	\$25	\$25	\$25	\$10	\$105
6120 - Property Acquisition						
6360 - Construction	\$2,151	\$1,998	\$2,313	\$1,154	\$86	\$7,702
6200 - Professional Services	\$70	\$84	\$101	\$43	\$4	\$302
PROJECT COST	\$2,241	\$2,107	\$2,439	\$1,222	\$100	\$8,109
FUNDING SOURCE(S)						
317 - Redevelopment Agency						
641 - Sewer Capital Expansion Fund-AB1600	\$2,241	\$2,107	\$2,439	\$1,222	\$100	\$8,109
643 - Sewer Replacement Fund						
TOTAL	\$2,241	\$2,107	\$2,439	\$1,222	\$100	\$8,109

SS1:SPIP1

PROJECT TITLE: Lift Station Improvements

Category: Sanitary Sewer

Project Number: 304093

Project Location: Citywide

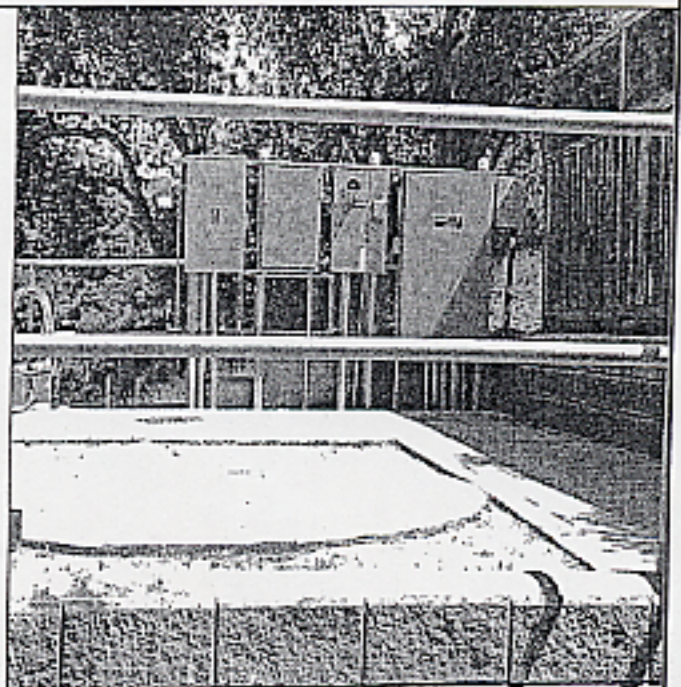
DESCRIPTION:

The lift stations citywide are systematically replaced and upgraded. The improvements needed include new pump & motor, electrical, high level floats, alarms, a generator available for or dedicated to each lift station, generator transfer switches and a telemetry system to monitor stations at the Public Works facility and at the City Dispatch facility. Lift Stations to be rehabilitated are: H, W, & I.

JUSTIFICATION:

This project is in compliance with RWQCB and will be completed to ensure public health and safety. Many of the lift stations are over thirty years old, which is well beyond their expected service life.

Responsible Department: Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year Total
	2001-02	2002-03	2003-04	2004-05	2005-06	
6530 - CIP Administration	\$60	\$80	\$80	\$10	\$60	\$290
6120 - Property Acquisition						
6360 - Construction	\$490	\$370	\$420		\$285	\$1,565
6200 - Professional Services	\$60	\$20	\$20	\$30		\$130
PROJECT COST	\$610	\$470	\$520	\$40	\$345	\$1,985
FUNDING SOURCE(S)						
317 - Redevelopment Agency						
641 - Sewer Capital Expansion Fund-AB1600						
643 - Sewer Replacement Fund	\$610	\$470	\$520	\$40	\$345	\$1,985
TOTAL	\$610	\$470	\$520	\$40	\$345	\$1,985

SS1:LSI

PROJECT TITLE: Lift Station Telemetry

Category: Sanitary Sewer

Project Number: 305093

Project Location: Citywide

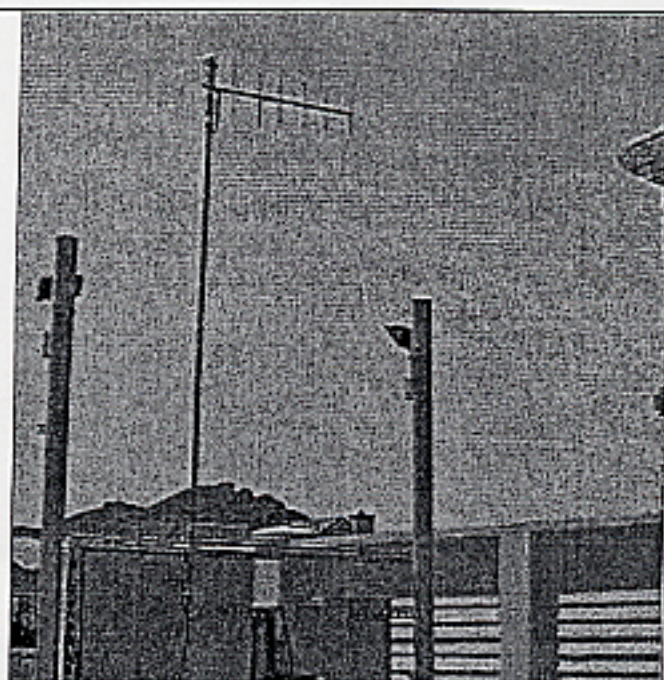
DESCRIPTION:

The City will provide new radio telemetry equipment for all of its sewer lift stations and metering manholes. All the lift stations need to be constantly monitored by remote control to ensure their proper operation.

JUSTIFICATION:

This telemetry system will allow City Public Works crews and Police Dispatch staff to monitor lift station operations at all times and will expedite prompt response to problems or needed repairs.

Responsible Department: Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year Total
	2001-02	2002-03	2003-04	2004-05	2005-06	
6530 - CIP Administration	\$60					\$60
6120 - Property Acquisition						
6360 - Construction	\$390					\$390
6200 - Professional Services						
PROJECT COST	\$450					\$450
FUNDING SOURCE(S)						
317 - Redevelopment Agency	\$450					\$450
641 - Sewer Capital Expansion Fund-AB1600						
643 - Sewer Replacement Fund						
TOTAL	\$450					\$450

SS1:LST

PROJECT TITLE: Upgrade Existing Pipelines

Category: Sanitary Sewer

Project Number: 301093

Project Location: Citywide

DESCRIPTION:

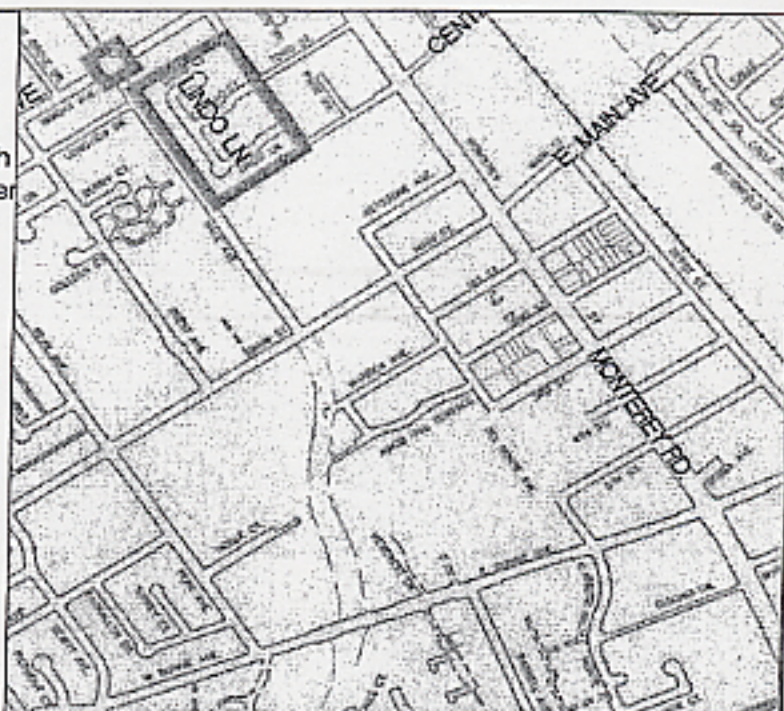
Many of the sewer mains in the City have deteriorated due to age, root intrusion, or improper design and construction. These lines require a high level of maintenance and should be replaced. Other lines are undersized for the flow carried in them. Funding of \$210,000 for this work is carried over from FY00-01.

- Cosmo (carryover from FY 00/01)
- Lindo Lane & Wright Avenue
- Eliminate siphon at Hale & Wright
- Spring Avenue

JUSTIFICATION:

Our 2001 Master Plan will include new five year program for replacement and upgrade of existing pipe.

Responsible Department: Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year Total
	2001-02	2002-03	2003-04	2004-05	2005-06	
6530 - CIP Administration	\$30	\$40	\$40	\$40	\$40	\$190
6120 - Property Acquisition						
6360 - Construction	\$600	\$390	\$300	\$300	\$300	\$1,890
6200 - Professional Services	\$10	\$10	\$10	\$10	\$10	\$50
PROJECT COST	\$640	\$440	\$350	\$350	\$350	\$2,130
FUNDING SOURCE(S)						
317 - Redevelopment Agency						
641 - Sewer Capital Expansion Fund-AB1600						
643 - Sewer Replacement Fund	\$640	\$440	\$350	\$350	\$350	\$2,130
TOTAL	\$640	\$440	\$350	\$350	\$350	\$2,130

SS1:UEP